



	APPROVED FY 13	ESTIMATED	FY 14	FY 14 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
<b><u>SALARIES &amp; WAGES:</u></b>				
Full Time (5100,5101,5102)	\$ 258,790.49	\$ 258,790.49	\$ 258,790.90	\$ 235,545.95
LONGEVITY (5145)	\$ 2,145.00	\$ 2,145.00	\$ 2,145.00	\$ 2,145.00
Sick Leave Buyback (5191)		\$ 13,000.00		
Personal Time Buyback (5193)		\$ 2,419.05		
Professional Incentive (5194)	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
Travel Stipend (5195)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Vacation Time Buyback (5197)		\$ 10,577.02		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$ 265,235.49</b>	<b>\$ 291,231.56</b>	<b>\$ 265,235.90</b>	<b>\$ 241,990.95</b>

	APPROVED FY 13 BUDGET	ESTIMATED EXPENDITURES	FY 14 REQUEST	FY 14 BUDGET ALLOWED BY MAYOR
<b><u>CONTRACTED SVCS:</u></b>				
Copy Machine Maint (5249)	\$ 1,400.50	\$ 1,400.50	\$ 1,400.50	\$ 1,400.50
Custodial Services (5291)	\$ 7,040.00	\$ 7,040.00	\$ 7,040.00	\$ 7,040.00
ConsultantFed/State (5305)	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL CONTRACTED SVCS	\$ 8,940.50	\$ 8,940.50	\$ 8,940.50	\$ 8,940.50

	APPROVED FY 13	ESTIMATED	FY 14	FY 14 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
<b><u>UTILITY CHARGES:</u></b>				
Electricity (5211)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Fuel Oil (5213)	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Water/Sewer (5230)	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
TELEPHONE (5341)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL UTILITY CHARGES	\$ 16,350.00	\$ 16,350.00	\$ 16,350.00	\$ 16,350.00

	APPROVED FY 13	ESTIMATED	FY 14	FY 14 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
PRINTING (5343)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ADVERTISING (5346)	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
OFFICE SUPPLIES (5420)	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
Magazine & Subscriptions (5586)	\$ 1,484.00	\$ 1,484.00	\$ 1,484.00	\$ 1,484.00
TOTAL SUPPLIES & MATERIALS	\$ 16,984.00	\$ 16,984.00	\$ 17,484.00	\$ 17,484.00



















